

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 1,770.5 | 1,587.6 | 70.6 | 80.1 | 32.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 2 |
| 1004 Gen Fund (UGF) | | 1,174.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 596.3 | | | | | | | | | | |
| FY23 Conference Committee Total | | 1,770.5 | 1,587.6 | 70.6 | 80.1 | 32.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 2 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 65.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 47.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 17.9 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 30.2 | 0.0 | 0.0 | 30.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 30.2 | | | | | | | | | | |
| FY23 Authorized Total | | 1,865.7 | 1,652.6 | 70.6 | 110.3 | 32.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 2 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Delete Special Assistant 1 (10-X011) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Add Special Assistant to the Commissioner 1 (10-0437) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Change Long Term Non-Perm Appeals Clerk to Full Time Exempt Appeals Clerk | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Change Long Term Non-Perm Project Assistant to Full Time Communication Director | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Transfer Authority from Interdepartmental Chargeback | TrIn | 101.7 | 0.0 | 0.0 | 101.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 101.7 | | | | | | | | | | |
| Transfer Services Authority to Travel Line | LIT | 0.0 | 0.0 | 101.7 | -101.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 1,967.4 | 1,652.6 | 172.3 | 110.3 | 32.2 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.0 | | | | | | | | | | |
| Correct Appeals Clerk (10-7489) and Communications Director (10-7490) to Nonpermanent Status | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 2 |
| Align Authority to Meet Anticipated Services Costs | LIT | 0.0 | -8.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY24 Adjusted Base Total | | 1,984.3 | 1,661.5 | 172.3 | 118.3 | 32.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 2 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 1,984.3 | 1,661.5 | 172.3 | 118.3 | 32.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 2 |

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 6,411.9 | 1,833.2 | 68.5 | 4,489.7 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 552.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,337.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 218.8 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 13.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 250.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 4,039.4 | | | | | | | | | | |
| FY23 Conference Committee Total | | 6,411.9 | 1,833.2 | 68.5 | 4,489.7 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 71.9 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 42.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.1 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 21.8 | | | | | | | | | | |
| FY23 Authorized Total | | 6,483.8 | 1,905.1 | 68.5 | 4,489.7 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 6,483.8 | 1,905.1 | 68.5 | 4,489.7 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1.5 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.9 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 3.0 | | | | | | | | | | |
| Align Authority to Meet Anticipated Services Expenditures | LIT | 0.0 | -101.2 | 0.0 | 101.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY24 Adjusted Base Total | | 6,503.8 | 1,823.9 | 68.5 | 4,590.9 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects | Inc | 300.0 | 130.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 300.0 | | | | | | | | | | |
| 24Gov Total | | 6,803.8 | 1,953.9 | 68.5 | 4,760.9 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 3,962.0 | 2,913.4 | 16.0 | 1,017.6 | 15.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,582.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,379.9 | | | | | | | | | | |
| FY23 Conference Committee Total | | 3,962.0 | 2,913.4 | 16.0 | 1,017.6 | 15.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 3,962.0 | 2,913.4 | 16.0 | 1,017.6 | 15.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Transfer Human Resource Consultant 4 (06-0107) from Department of Administration | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Four Positions to the Department of Administration for Organizational Change | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -345.7 | 0.0 | 345.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 3,962.0 | 2,567.7 | 16.0 | 1,363.3 | 15.0 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Administrative Services Director (10-0200) from Office of Management and Budget to the Department | ATrIn | 221.9 | 221.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 221.9 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 12.9 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| Align Authority to Meet Anticipated Personal Services Costs | LIT | 0.0 | 33.0 | 0.0 | -33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY24 Adjusted Base Total | | 4,238.9 | 2,877.6 | 16.0 | 1,330.3 | 15.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 4,238.9 | 2,877.6 | 16.0 | 1,330.3 | 15.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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| Numbers and Language |
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Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Information Resource Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 3,564.3 | 1,049.5 | 4.0 | 2,470.8 | 40.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,312.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 225.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 26.4 | | | | | | | | | | |
| FY23 Conference Committee Total | | 3,564.3 | 1,049.5 | 4.0 | 2,470.8 | 40.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 3,564.3 | 1,049.5 | 4.0 | 2,470.8 | 40.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Return 11 Positions from the Department of Administration for Procurement Services | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 1,543.2 | 0.0 | -1,543.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 3,564.3 | 2,592.7 | 4.0 | 927.6 | 40.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 53.3 | 53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 52.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 3,622.6 | 2,651.0 | 4.0 | 927.6 | 40.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 3,622.6 | 2,651.0 | 4.0 | 927.6 | 40.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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| Numbers and Language |
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Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Interdepartmental Chargebacks

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 1,331.8 | 0.0 | 0.0 | 1,331.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,181.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 150.7 | | | | | | | | | | |
| FY23 Conference Committee Total | | 1,331.8 | 0.0 | 0.0 | 1,331.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unallloc | 286.8 | 0.0 | 0.0 | 286.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 286.8 | | | | | | | | | | |
| FY23 Authorized Total | | 1,618.6 | 0.0 | 0.0 | 1,618.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Transfer Authority to Commissioner's Office | TrOut | -101.7 | 0.0 | 0.0 | -101.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -101.7 | | | | | | | | | | |
| FY23 Management Plan Total | | 1,516.9 | 0.0 | 0.0 | 1,516.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY24 Adjusted Base Total | | 1,516.9 | 0.0 | 0.0 | 1,516.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 1,516.9 | 0.0 | 0.0 | 1,516.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY23 Conference Committee | ConfCom | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,717.9 | | | | | | | | | | |
| FY23 Conference Committee Total | | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY24 Adjusted Base Total | | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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| Numbers and Language |
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Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee 1005 GF/Prgm (DGF) 3,826.1 | ConfCom | 3,826.1 | 3,041.2 | 7.6 | 712.6 | 54.7 | 10.0 | 0.0 | 0.0 | 32 | 1 | 0 |
| FY23 Conference Committee Total | | 3,826.1 | 3,041.2 | 7.6 | 712.6 | 54.7 | 10.0 | 0.0 | 0.0 | 32 | 1 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 3,826.1 | 3,041.2 | 7.6 | 712.6 | 54.7 | 10.0 | 0.0 | 0.0 | 32 | 1 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 3,826.1 | 3,041.2 | 7.6 | 712.6 | 54.7 | 10.0 | 0.0 | 0.0 | 32 | 1 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 62.3 | SalAdj | 62.3 | 62.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2024 PERS Rate Adjustment 1005 GF/Prgm (DGF) 5.6 | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY24 Adjusted Base Total | | 3,894.0 | 3,109.1 | 7.6 | 712.6 | 54.7 | 10.0 | 0.0 | 0.0 | 32 | 1 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 3,894.0 | 3,109.1 | 7.6 | 712.6 | 54.7 | 10.0 | 0.0 | 0.0 | 32 | 1 | 0 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: EVOS Trustee Council Projects

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 165.9 | 66.7 | 1.0 | 98.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 165.9 | | | | | | | | | | |
| FY23 Conference Committee Total | | 165.9 | 66.7 | 1.0 | 98.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 3.0 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 0.7 | | | | | | | | | | |
| FY23 Authorized Total | | 169.6 | 69.7 | 1.0 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 169.6 | 69.7 | 1.0 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 0.1 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 0.5 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 170.2 | 70.3 | 1.0 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 170.2 | 70.3 | 1.0 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 797.9 | 555.9 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 575.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 202.9 | | | | | | | | | | |
| FY23 Conference Committee Total | | 797.9 | 555.9 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| FY23 Authorized Total | | 799.4 | 557.4 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 799.4 | 557.4 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.8 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 811.0 | 569.0 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 811.0 | 569.0 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 4,877.2 | 3,151.2 | 140.5 | 1,531.0 | 54.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1092 MHTAAR (Other) 4,877.2 | | | | | | | | | | | | |
| FY23 Conference Committee Total | | 4,877.2 | 3,151.2 | 140.5 | 1,531.0 | 54.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 130.8 | 130.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 130.8 | | | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 21.9 | 0.0 | 0.0 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 21.9 | | | | | | | | | | | | |
| FY23 Authorized Total | | 5,029.9 | 3,282.0 | 140.5 | 1,552.9 | 54.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 5,029.9 | 3,282.0 | 140.5 | 1,552.9 | 54.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 6.2 | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 24.5 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 24.5 | | | | | | | | | | | | |
| FY24 Adjusted Base Total | | 5,060.6 | 3,312.7 | 140.5 | 1,552.9 | 54.5 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| Reverse Continuation - Maintain Trust Land Office Administration Budget | OTI | -5,029.9 | -3,282.0 | -140.5 | -1,552.9 | -54.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) -5,029.9 | | | | | | | | | | | | |
| Continuation - Maintain Trust Land Office Administration Budget | IncM | 5,029.9 | 3,282.0 | 140.5 | 1,552.9 | 54.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) 5,029.9 | | | | | | | | | | | | |
| Decrease Authority to Trust Land Office Administration Budget | Dec | -10.8 | 0.0 | 0.0 | -10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) -10.8 | | | | | | | | | | | | |
| Move Services Authority to Personal Services and Commodities Lines | LIT | 0.0 | 103.7 | 0.0 | -105.9 | 2.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 24Gov Total | | 5,049.8 | 3,416.4 | 140.5 | 1,436.2 | 56.7 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 21,401.1 | 14,114.9 | 208.8 | 6,739.8 | 315.6 | 22.0 | 0.0 | 0.0 | 91 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 206.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,851.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3,535.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 425.9 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 4,357.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 6,495.2 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 529.6 | | | | | | | | | | |
| L FY23 Conference Committee | LangCC | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1217 NGF Earn (Other) | | 150.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 21,551.1 | 14,114.9 | 208.8 | 6,889.8 | 315.6 | 22.0 | 0.0 | 0.0 | 91 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 313.0 | 313.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 118.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 31.0 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 137.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 23.3 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 2.3 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 78.4 | 0.0 | 0.0 | 78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 41.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 35.2 | | | | | | | | | | |
| 1217 NGF Earn (Other) | | 0.3 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 1.6 | | | | | | | | | | |
| FY23 Authorized Total | | 21,942.5 | 14,427.9 | 208.8 | 6,968.2 | 315.6 | 22.0 | 0.0 | 0.0 | 91 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -65.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 21,942.5 | 14,362.9 | 208.8 | 7,033.2 | 315.6 | 22.0 | 0.0 | 0.0 | 91 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 156.9 | 156.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 48.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 37.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.5 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 28.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 31.7 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 2.2 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 27.8 | 27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 8.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 3.9 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 0.3 | | | | | | | | | | |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 40.9 | 40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 17.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 3.2 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 0.3 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 22,168.1 | 14,588.5 | 208.8 | 7,033.2 | 315.6 | 22.0 | 0.0 | 0.0 | 91 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| L Reverse Restore Cook Inlet Energy Reclamation Bond Interest | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1217 NGF Earn (Other) | | -150.0 | | | | | | | | | | |
| L Restore Cook Inlet Energy Reclamation Bond Interest | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1217 NGF Earn (Other) | | 150.0 | | | | | | | | | | |
| 24Gov Total | | 22,168.1 | 14,588.5 | 208.8 | 7,033.2 | 315.6 | 22.0 | 0.0 | 0.0 | 91 | 0 | 0 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 30,550.2 | 25,646.9 | 424.0 | 4,037.6 | 441.7 | 0.0 | 0.0 | 0.0 | 218 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 1,344.7 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 334.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,597.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 14,569.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 517.8 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 21.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 597.9 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 2,065.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 287.2 | | | | | | | | | | |
| 1153 State Land (DGF) | | 4,748.5 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 465.7 | | | | | | | | | | |
| 1192 Mine Trust (Other) | | 0.3 | | | | | | | | | | |
| L FY23 Conference Committee | LangCC | 55.0 | 6.0 | 5.0 | 37.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| 1192 Mine Trust (Other) | | 30.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 30,605.2 | 25,652.9 | 429.0 | 4,074.6 | 448.7 | 0.0 | 0.0 | 0.0 | 218 | 0 | 3 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 9.7 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 194.6 | 0.0 | 0.0 | 194.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 156.6 | | | | | | | | | | |
| 1153 State Land (DGF) | | 35.5 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 2.5 | | | | | | | | | | |
| FY23 Authorized Total | | 30,809.5 | 25,662.6 | 429.0 | 4,269.2 | 448.7 | 0.0 | 0.0 | 0.0 | 218 | 0 | 3 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Add Positions for Mining and Hardrock Exploration Permitting Programs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY23 Management Plan Total | | 30,809.5 | 25,662.6 | 429.0 | 4,269.2 | 448.7 | 0.0 | 0.0 | 0.0 | 221 | 0 | 3 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24) | OTI | -695.0 | -314.4 | -12.6 | -365.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -695.0 | | | | | | | | | | |
| Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24) | IncT | 695.0 | 314.4 | 12.6 | 365.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 695.0 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 520.2 | 520.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20.9 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 6.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 90.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 253.2 | | | | | | | | | | |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 11.7 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 37.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 4.3 | | | | | | | | | | |
| 1153 State Land (DGF) | | 79.3 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 8.5 | | | | | | | | | | |
| 1192 Mine Trust (Other) | | 0.1 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.6 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 23.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.1 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 4.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.4 | | | | | | | | | | |
| 1153 State Land (DGF) | | 7.2 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 0.8 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PF Gross (Other) | | 1.2 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 31,379.4 | 26,232.5 | 429.0 | 4,269.2 | 448.7 | 0.0 | 0.0 | 0.0 | 221 | 0 | 3 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| L Reverse Mine Reclamation Activities | OTI | -30.0 | -6.0 | -5.0 | -12.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | -30.0 | | | | | | | | | | |
| L Restore Mine Reclamation Activities | IncM | 30.0 | 6.0 | 5.0 | 12.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | 30.0 | | | | | | | | | | |
| L Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281) | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -25.0 | | | | | | | | | | |
| L Restore Settlement of Claims Against Reclamation Bonds | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support | Inc | 231.9 | 211.9 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 231.9 | | | | | | | | | | |
| 24Gov Total | | 31,611.3 | 26,444.4 | 429.0 | 4,289.2 | 448.7 | 0.0 | 0.0 | 0.0 | 221 | 0 | 3 |

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|-----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 9,080.6 | 5,223.6 | 253.5 | 3,302.5 | 264.1 | 36.9 | 0.0 | 0.0 | 36 | 10 | 14 |
| 1002 Fed Rcpts (Fed) | | 3,673.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,430.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 615.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 283.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 4.7 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 1,073.1 | | | | | | | | | | |
| L FY23 Conference Committee | LangCC | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 9,105.6 | 5,223.6 | 253.5 | 3,327.5 | 264.1 | 36.9 | 0.0 | 0.0 | 36 | 10 | 14 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| Reimbursable Services Agreement with Division of Water | Veto | -80.8 | 0.0 | 0.0 | -80.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.8 | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.3 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 5.1 | 0.0 | 0.0 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1155 Timber Rcp (DGF) | | 5.1 | | | | | | | | | | |
| FY23 Authorized Total | | 9,034.2 | 5,227.9 | 253.5 | 3,251.8 | 264.1 | 36.9 | 0.0 | 0.0 | 36 | 10 | 14 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Delete Natural Resource Specialist 5 (10-N12090) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Add Natural Resource Specialist 5 (10-9858) to Increase Capacity | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Forester 2 (10-?508) for Fuels Mitigation Projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 320.6 | -320.8 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 9,034.2 | 5,227.9 | 574.1 | 2,931.0 | 264.3 | 36.9 | 0.0 | 0.0 | 38 | 10 | 13 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 105.8 | 105.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 18.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 10.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 14.1 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 12.1 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.2 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 1.0 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| Align Authority to Meet Anticipated Personal Services Costs | LIT | 0.0 | 65.0 | 0.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|-----------|
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY24 Adjusted Base Total | | 9,149.6 | 5,408.3 | 574.1 | 2,866.0 | 264.3 | 36.9 | 0.0 | 0.0 | 38 | 10 | 13 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| L Reverse Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other) -25.0 | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other) 25.0 | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase Capital Receipt Authority to Accommodate Additional Project Activity 1061 CIP Rcpts (Other) 360.0 | Inc | 360.0 | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 24Gov Total | | 9,509.6 | 5,768.3 | 574.1 | 2,866.0 | 264.3 | 36.9 | 0.0 | 0.0 | 38 | 10 | 13 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|-----------|-----------|-----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 12,212.3 | 7,726.2 | 488.8 | 2,967.1 | 1,025.4 | 4.8 | 0.0 | 0.0 | 42 | 11 | 11 |
| 1002 Fed Rcpts (Fed) | | 2,727.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,905.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,519.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 476.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,576.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,008.1 | | | | | | | | | | |
| FY23 Conference Committee Total | | 12,212.3 | 7,726.2 | 488.8 | 2,967.1 | 1,025.4 | 4.8 | 0.0 | 0.0 | 42 | 11 | 11 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 32.2 | 32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 16.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12.1 | | | | | | | | | | |
| Funding for Mapping of Mineral-rich State Lands | Veto | -750.0 | -150.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -750.0 | | | | | | | | | | |
| FY23 Authorized Total | | 11,494.5 | 7,608.4 | 488.8 | 2,367.1 | 1,025.4 | 4.8 | 0.0 | 0.0 | 42 | 11 | 11 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Delete Expired Non-Permanent Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -8 |
| Add New Geologists for Geophysical Projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Add Positions for Various Mission Critical Projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 2 | 3 |
| Delete Geologist 2 (10-?246) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 650.0 | -38.3 | -611.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 11,494.5 | 8,258.4 | 450.5 | 1,755.4 | 1,025.4 | 4.8 | 0.0 | 0.0 | 49 | 12 | 6 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 159.3 | 159.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 42.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 77.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 8.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 27.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 2.5 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.2 | | | | | | | | | | |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|-----------|----------|
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued) 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.5 | | | | | | | | | | |
| Align Authority to Meet Anticipated Personal Services Costs | LIT | 0.0 | 462.0 | 0.0 | -462.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY24 Adjusted Base Total | | 11,673.2 | 8,899.1 | 450.5 | 1,293.4 | 1,025.4 | 4.8 | 0.0 | 0.0 | 49 | 12 | 6 |
| | | * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | |
| 24Gov Total | | 11,673.2 | 8,899.1 | 450.5 | 1,293.4 | 1,025.4 | 4.8 | 0.0 | 0.0 | 49 | 12 | 6 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|------------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 24,801.6 | 15,384.6 | 360.2 | 7,791.8 | 653.7 | 611.3 | 0.0 | 0.0 | 53 | 195 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,642.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22,124.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 413.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 620.9 | | | | | | | | | | |
| FY23 Conference Committee Total | | 24,801.6 | 15,384.6 | 360.2 | 7,791.8 | 653.7 | 611.3 | 0.0 | 0.0 | 53 | 195 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.3 | | | | | | | | | | |
| FY23 Authorized Total | | 24,805.9 | 15,388.9 | 360.2 | 7,791.8 | 653.7 | 611.3 | 0.0 | 0.0 | 53 | 195 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Reclass Positions to Right-Size the Fire Protection Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13 | -13 | 0 |
| Add Positions for Critical Fuels Mitigation Projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Change Forester 3 (10-9246) from Part-Time to Full-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 78.3 | 55.2 | 0.0 | -133.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 24,805.9 | 15,388.9 | 438.5 | 7,847.0 | 653.7 | 477.8 | 0.0 | 0.0 | 80 | 180 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 326.4 | 326.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 23.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 270.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 29.4 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 28.1 | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 23.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.5 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 25,161.0 | 15,744.0 | 438.5 | 7,847.0 | 653.7 | 477.8 | 0.0 | 0.0 | 80 | 180 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| Increase Capital Receipt Authority to Accommodate Additional Project Activity | Inc | 770.0 | 770.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|------------|----------|
| * * * Changes from FY24 Adjusted Base to 24Gov * * * (continued) | | | | | | | | | | | | |
| Increase Capital Receipt Authority to Accommodate Additional Project Activity (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 770.0 | | | | | | | | | | |
| 24Gov Total | | 25,931.0 | 16,514.0 | 438.5 | 7,847.0 | 653.7 | 477.8 | 0.0 | 0.0 | 80 | 180 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|-----------------|----------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 18,601.4 | 6,152.3 | 397.4 | 9,546.7 | 2,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,460.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 13,641.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,500.0 | | | | | | | | | | |
| L FY23 Conference Committee | LangCC | 20,500.0 | 0.0 | 0.0 | 17,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20,500.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 39,101.4 | 6,152.3 | 397.4 | 27,046.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 39,101.4 | 6,152.3 | 397.4 | 27,046.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -93.0 | 93.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 39,101.4 | 6,152.3 | 304.4 | 27,139.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY24 Adjusted Base Total | | 39,101.4 | 6,152.3 | 304.4 | 27,139.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| L Reverse Restore Fire Federal Authorization Estimate | OTI | -20,500.0 | 0.0 | 0.0 | -17,500.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -20,500.0 | | | | | | | | | | |
| L Restore Fire Federal Authorization Estimate | IncM | 20,500.0 | 0.0 | 0.0 | 17,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20,500.0 | | | | | | | | | | |
| 24Gov Total | | 39,101.4 | 6,152.3 | 304.4 | 27,139.7 | 5,505.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 3,238.0 | 1,993.5 | 193.4 | 744.9 | 199.2 | 7.0 | 100.0 | 0.0 | 17 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 980.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 927.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 567.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 20.0 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | 292.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 26.9 | | | | | | | | | | |
| 1153 State Land (DGF) | | 424.2 | | | | | | | | | | |
| L FY23 Conference Committee | LangCC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Conference Committee Total | | 3,238.0 | 1,993.5 | 193.4 | 744.9 | 199.2 | 7.0 | 100.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | 3.8 | | | | | | | | | | |
| 1153 State Land (DGF) | | 3.9 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF (DGF) | | 1.4 | | | | | | | | | | |
| FY23 Authorized Total | | 3,248.0 | 2,002.1 | 193.4 | 746.3 | 199.2 | 7.0 | 100.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -27.0 | 0.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 3,248.0 | 1,975.1 | 193.4 | 773.3 | 199.2 | 7.0 | 100.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 36.6 | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 17.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 5.8 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | 2.4 | | | | | | | | | | |
| 1153 State Land (DGF) | | 4.9 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.5 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | 0.4 | | | | | | | | | | |
| 1153 State Land (DGF) | | 0.6 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | 0.6 | | | | | | | | | | |
| 1153 State Land (DGF) | | 0.6 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 3,289.7 | 2,016.8 | 193.4 | 773.3 | 199.2 | 7.0 | 100.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 3,289.7 | 2,016.8 | 193.4 | 773.3 | 199.2 | 7.0 | 100.0 | 0.0 | 17 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 3,553.4 | 2,020.9 | 51.5 | 595.4 | 784.9 | 100.7 | 0.0 | 0.0 | 15 | 5 | 0 |
| 1002 Fed Rcpts (Fed) | | 808.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,889.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 579.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 218.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 58.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 3,553.4 | 2,020.9 | 51.5 | 595.4 | 784.9 | 100.7 | 0.0 | 0.0 | 15 | 5 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 3,553.4 | 2,020.9 | 51.5 | 595.4 | 784.9 | 100.7 | 0.0 | 0.0 | 15 | 5 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -28.0 | 0.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 3,553.4 | 1,992.9 | 51.5 | 623.4 | 784.9 | 100.7 | 0.0 | 0.0 | 15 | 5 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 36.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 8.5 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.7 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 3,601.7 | 2,041.2 | 51.5 | 623.4 | 784.9 | 100.7 | 0.0 | 0.0 | 15 | 5 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 3,601.7 | 2,041.2 | 51.5 | 623.4 | 784.9 | 100.7 | 0.0 | 0.0 | 15 | 5 | 0 |

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-------------|------------|-----------|-----------|-----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 15,339.4 | 10,705.7 | 187.0 | 3,885.0 | 519.8 | 26.9 | 15.0 | 0.0 | 75 | 26 | 33 |
| 1002 Fed Rcpts (Fed) | | 1,299.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 45.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4,874.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,013.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,978.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 225.8 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 5,602.3 | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | | 300.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 15,339.4 | 10,705.7 | 187.0 | 3,885.0 | 519.8 | 26.9 | 15.0 | 0.0 | 75 | 26 | 33 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | SalAdj | 32.9 | 32.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 11.1 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 5.0 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | Unalloc | 142.2 | 0.0 | 0.0 | 142.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 107.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 29.8 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 5.1 | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | | 0.3 | | | | | | | | | | |
| FY23 Authorized Total | | 15,514.5 | 10,738.6 | 187.0 | 4,027.2 | 519.8 | 26.9 | 15.0 | 0.0 | 75 | 26 | 33 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Reclass Positions Due To Increased Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | -7 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 15,514.5 | 10,738.6 | 165.6 | 4,048.6 | 519.8 | 26.9 | 15.0 | 0.0 | 82 | 19 | 33 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 207.5 | 207.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 53.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 9.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 30.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1.8 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 98.1 | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | | 5.5 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 19.1 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.7 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.2 | | | | | | | | | | |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|-----------|
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment (continued) | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | | 9.0 | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | | 0.5 | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.2 | | | | | | | | | | |
| Align Authority to Meet Anticipated Personal Services Costs | LIT | 0.0 | 30.0 | 0.0 | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0 | 0 | 0 |
| FY24 Adjusted Base Total | | 15,742.3 | 10,996.4 | 165.6 | 4,033.6 | 519.8 | 26.9 | 0.0 | 0.0 | 82 | 19 | 33 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| Enhanced Federal Support for the Boating Safety Program | Inc | 300.0 | 50.0 | 25.0 | 150.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 300.0 | | | | | | | | | | |
| 24Gov Total | | 16,142.3 | 11,046.4 | 190.6 | 4,283.6 | 594.8 | 26.9 | 0.0 | 0.0 | 82 | 19 | 33 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 2,683.3 | 2,096.2 | 38.9 | 475.9 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,165.5 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 479.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 707.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 13.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 301.0 | | | | | | | | | | |
| FY23 Conference Committee Total | | 2,683.3 | 2,096.2 | 38.9 | 475.9 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| FY23 Authorized Total | | 2,683.3 | 2,096.2 | 38.9 | 475.9 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Management Plan Total | | 2,683.3 | 2,087.3 | 47.8 | 475.9 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | SalAdj | 42.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 23.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 7.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8.9 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.7 | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.2 | | | | | | | | | | |
| FY24 Adjusted Base Total | | 2,729.3 | 2,133.3 | 47.8 | 475.9 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |
| * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | | | |
| 24Gov Total | | 2,729.3 | 2,133.3 | 47.8 | 475.9 | 72.3 | 0.0 | 0.0 | 0.0 | 15 | 3 | 0 |

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY23 Conference Committee * * * | | | | | | | | | | | | |
| FY23 Conference Committee | ConfCom | 761.3 | 0.0 | 0.0 | 761.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 107.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 286.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 156.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 30.2 | | | | | | | | | | |
| 1018 EVOS Civil (Other) | | 0.7 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 29.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 21.9 | | | | | | | | | | |
| 1105 PF Gross (Other) | | 41.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 35.2 | | | | | | | | | | |
| 1153 State Land (DGF) | | 35.5 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | 2.5 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | 5.1 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 5.1 | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | | 0.3 | | | | | | | | | | |
| 1217 NGF Earn (Other) | | 0.3 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 1.6 | | | | | | | | | | |
| FY23 Conference Committee Total | | 761.3 | 0.0 | 0.0 | 761.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Conference Committee to FY23 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-Wide Adjustment | Unalloc | -761.3 | 0.0 | 0.0 | -761.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -107.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -286.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -156.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -30.2 | | | | | | | | | | |
| 1018 EVOS Civil (Other) | | -0.7 | | | | | | | | | | |
| 1021 Agric RLF (DGF) | | -1.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -29.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -21.9 | | | | | | | | | | |
| 1105 PF Gross (Other) | | -41.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -35.2 | | | | | | | | | | |
| 1153 State Land (DGF) | | -35.5 | | | | | | | | | | |
| 1154 Shore Fish (DGF) | | -2.5 | | | | | | | | | | |
| 1155 Timber Rcp (DGF) | | -5.1 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | -5.1 | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | | -0.3 | | | | | | | | | | |
| 1217 NGF Earn (Other) | | -0.3 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | -1.6 | | | | | | | | | | |
| FY23 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Authorized to FY23 Management Plan * * * | | | | | | | | | | | | |
| FY23 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * | | | | | | | | | | |
| FY24 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY24 Adjusted Base to 24Gov * * * | | | | | | | | | | |
| 24Gov Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.